



LAKE COUNTY
FLORIDA

Health & Human Services Update and Budget Presentation

Community Services Department

March 24, 2015

Purpose



- To provide the BCC with an overview of Health & Human services and proposed FY 2016 Budget.

Presentation Outline



- **Overview**

- Organizational Chart
- Mission
- Levels of Service
- Accomplishments
- Efficiencies

- **Benchmarks**

- Marion, Orange, Osceola, Polk, Seminole, Sumter, and Volusia

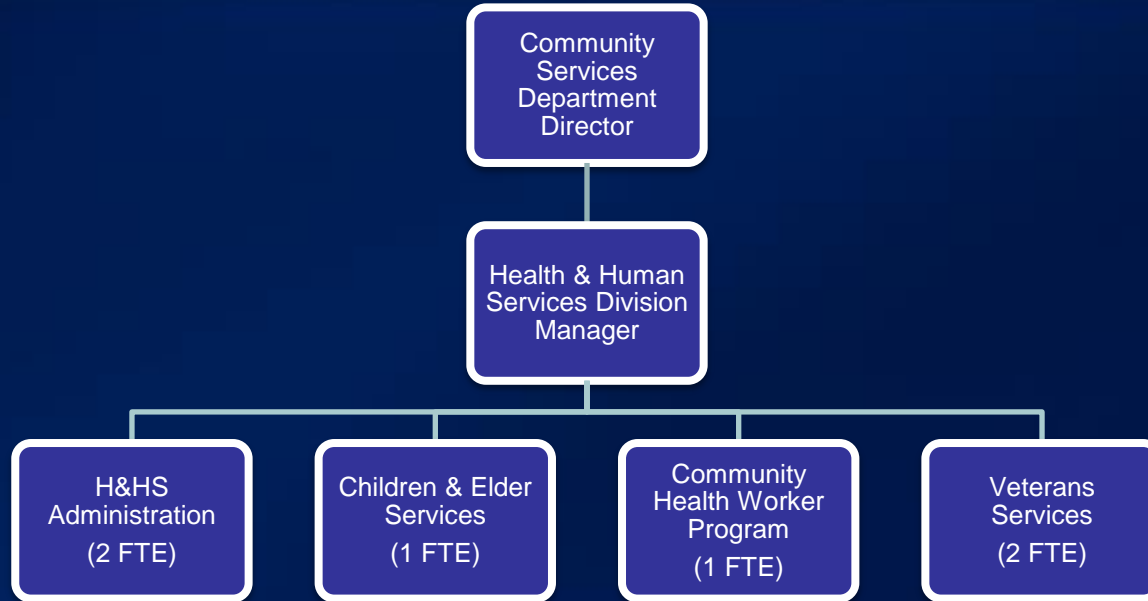
- **Proposed Budget**

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Health & Human Services Organizational Chart



Health & Human Services – 6 FTE

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Mission Statements



Community Services

The Department of Community Services mission is to provide assistance and manage services for the citizens of Lake County. The Department works with numerous partners to improve the quality of life and is committed to the highest level of service possible.

Mission Statements



Health & Human Services

To provide services for many of Lake County Citizens and includes the following sections and programs: Children and Elder Services, the Community Health Worker Program, and Veterans Services.

Children & Elder Services

To improve our quality of life by providing coordination and funding for prevention and intervention programs for elders, children, youth and families through collaborative, community-based services.

Mission Statements



Community Health Worker Program

To deliver comprehensive health and social services through community collaborations, partnerships and volunteers.

Veterans Services

To serves as the advocate to the veteran and/or dependent for claims processing and other benefits to which they may be entitled.

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Levels of Service



In FY 13-14, the Division of Health & Human services provided for the 309,736 residents of Lake County:

- 264 HCRA eligibility determinations
- 152 indigent cremations/burials
- 173 Solid Waste/Fire Assessment Tax Hardship approvals
- Distributed 4,098 Resource Directories

Levels of Service



- Responded to 3,418 phone calls from residents seeking assistance
- Provided Information & Referral to 1,907 un/underinsured residents
- Assisted 682 residents with health related applications
- Served 7,712 veterans in the office
- Served 429 veterans at the VA clinics

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Accomplishments



Partnerships

- Contracted with 13 private not-for-profit agencies to serve at risk children and families.
- Contracted with 6 private not-for-profit agencies to provide basic needs for individuals and elders in crisis.
- Partnered with the Sheriff's Office to contract with Armor Correctional Health Services for inmate medical care.

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Efficiencies



- Armor Correctional Health Services, Inc.
 - Increased accuracy and accountability of inmate medical claims.
- Consolidation of H&HS Grant Reporting
 - CSC and H&HS Grants submit the same financial and activity reports.

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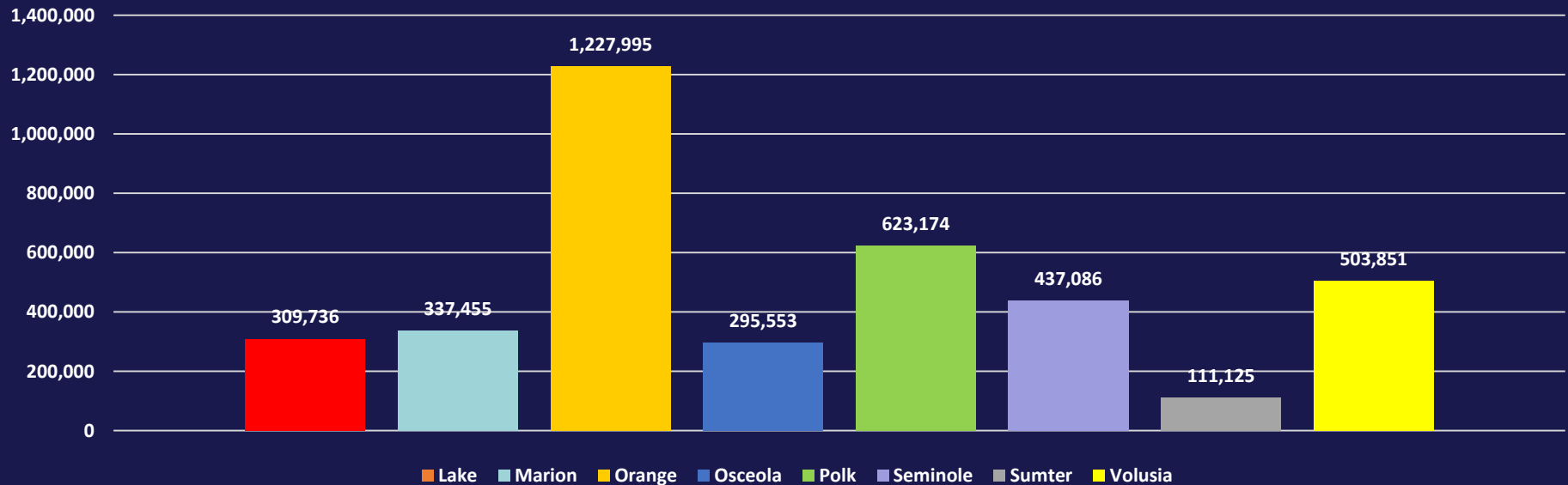
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Benchmarks



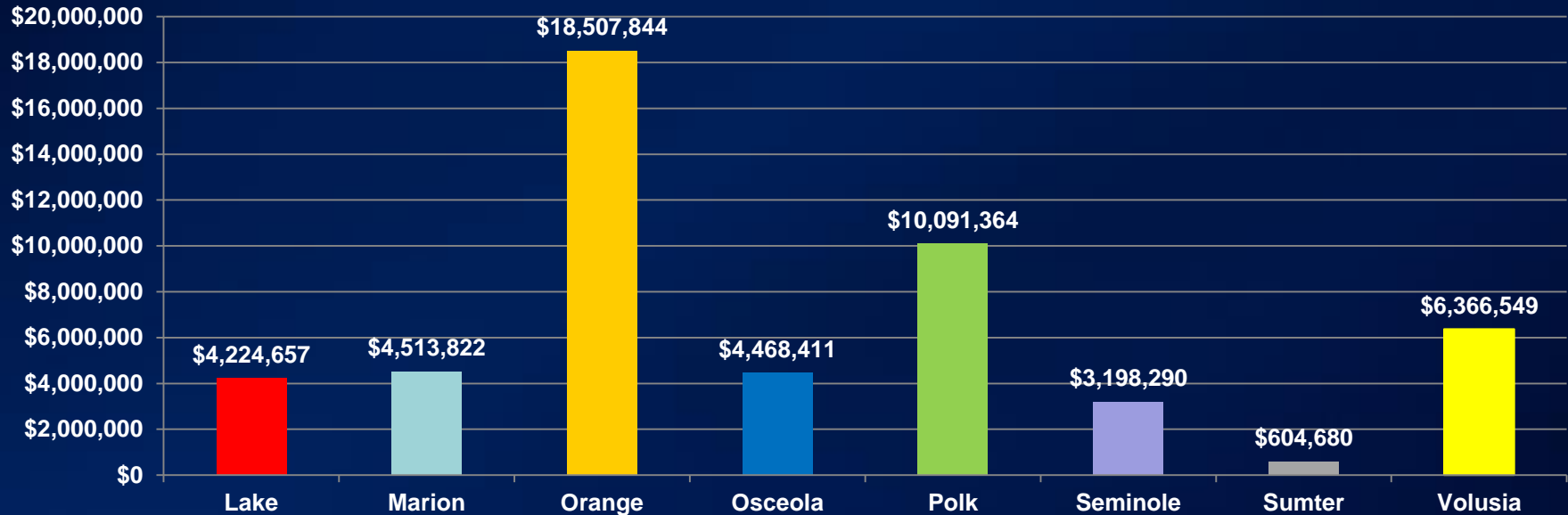
2014 Estimate of Population, Lake and Surrounding Counties



Benchmarks



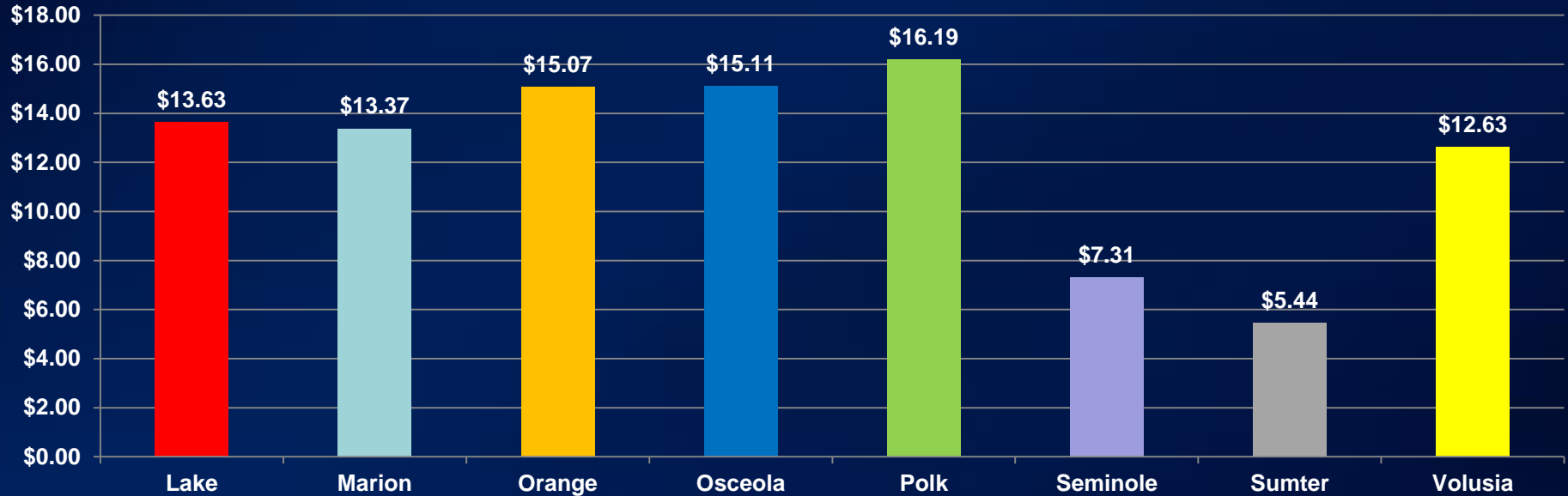
State Mandated Medicaid Costs



Benchmarks



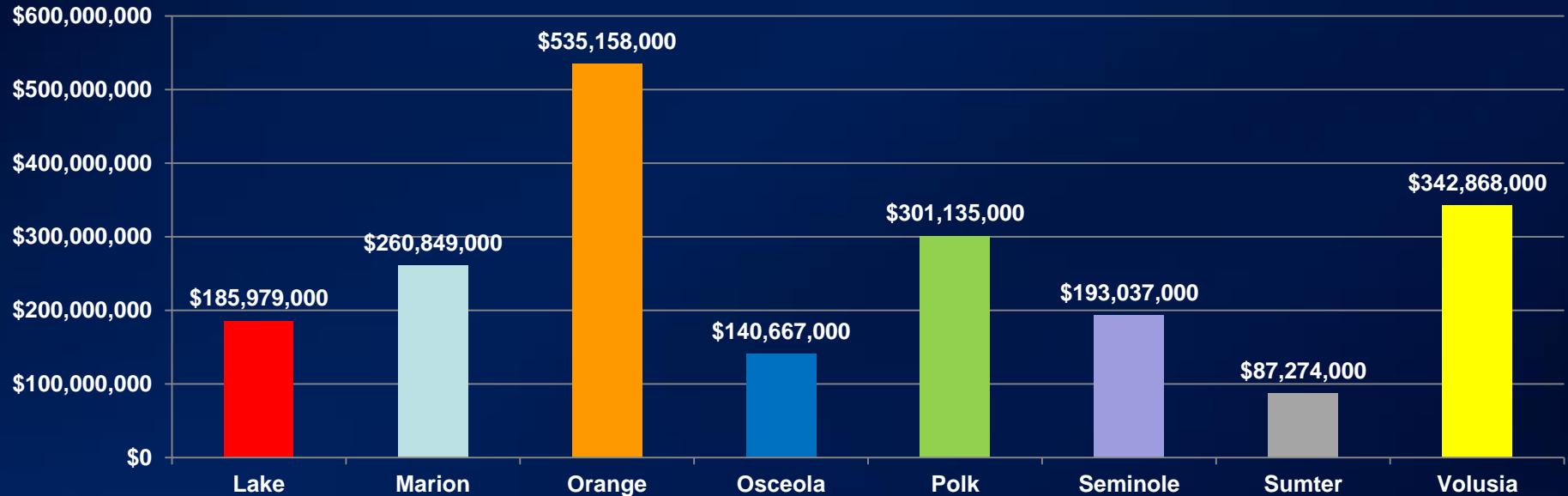
Medicaid Cost Per Capita



Benchmarks



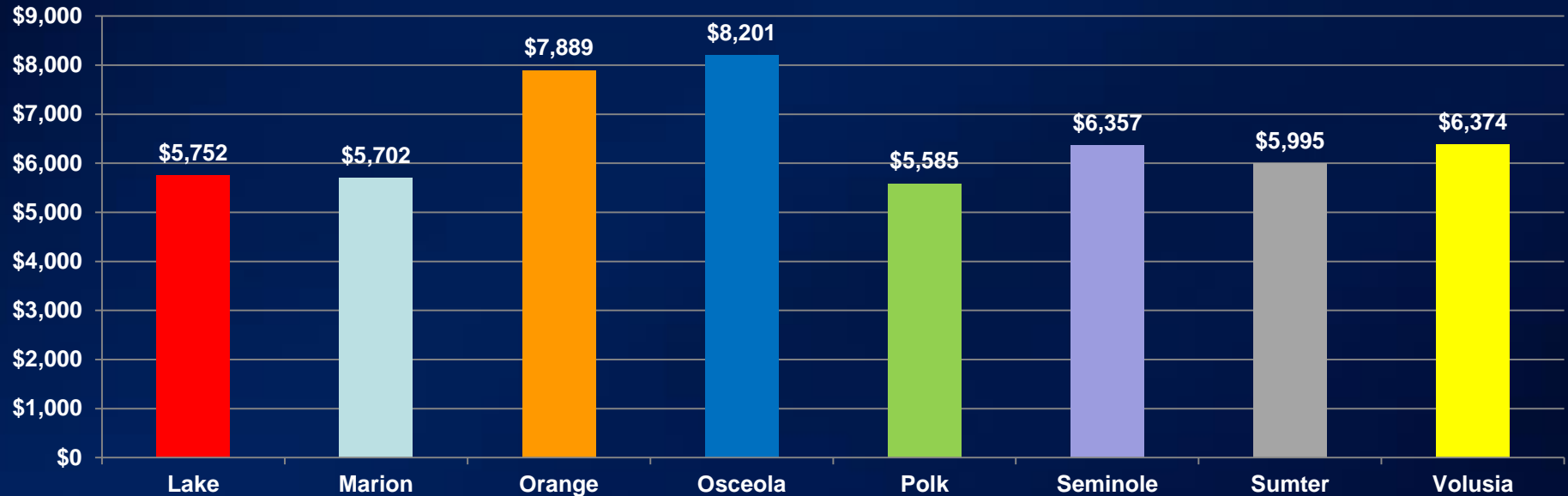
Veteran Benefits Distribution by the VA



Benchmarks



Per Capita Benefit Per Veteran



Children's Services Grants



| | |
|----------------------------------|------------------|
| • Back to School is Cool | \$10,000 |
| • Boys & Girls Club | \$10,000 |
| • Central Fla Pediatric Therapy | \$ 7,000 |
| • Cornerstone Hospice | \$ 8,800 |
| • E3 Family Solutions | \$12,000 |
| • Early Learning Coalition | \$15,000 |
| • Easter Seals Florida | \$12,000 |
| • Educational Foundation of Lake | \$12,000 |
| • HAVEN | \$10,000 |
| • Children's Advocacy Center | \$20,750 |
| • L-SSC Kids' College | \$12,500 |
| • LifeStream Behavioral Center | \$10,000 |
| • New Vision for Independence | <u>\$10,711</u> |
| TOTAL | \$150,761 |

Human Services Grants



| | |
|--|--------------------|
| • Catholic Charities | \$9,000 |
| • Faith Neighborhood Center | \$7,000 |
| • Lake Cares | \$9,000 |
| • Lake Community Action Agency | \$7,500 |
| • Lake Eustis Foundation | \$7,500 |
| • Society of St. Vincent De Paul of St. Timothy Catholic Church | <u>\$7,500</u> |
| TOTAL | \$ \$47,500 |

Grants comprise 2.8% of the total Division budget

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Health & Human Services Division Budget



| | <u>FY 16 Proposed</u> |
|---------------------------|-----------------------|
| Personal Services | \$ 331,314 |
| Operating Expenses | \$ 63,473 |
| Grants | \$ 265,236 |
| Mandated Programs | \$ 6,780,122 |
| Inmate Medical | \$ 2,023,673 |
| Total Expenditures | \$ 9,463,818 |

Division budget is funded completely by the General Fund

- Reflects an increase in General Fund for mandated programs and contractual obligations in the amount of \$9,434
- Maintains current levels of service – Health Dept. allocation remains the same
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - These items will be addressed later in the budget process

Health & Human Services Division Budget



State Mandated Programs and Contractual Obligations

| | <u>FY 2014/2015</u> | <u>FY 2015/2016</u> | <u>Inc/(Dec)</u> |
|---------------------------------|---------------------|---------------------|------------------|
| Medicaid | \$4,509,449 | \$4,583,947 | \$74,498 |
| Inmate Medical (BCC Portion) | \$1,991,515 | \$2,023,673 | \$32,158 |
| Health Dept. | \$ 697,494 | \$ 600,272 | (\$97,222) |

General Fund Increase

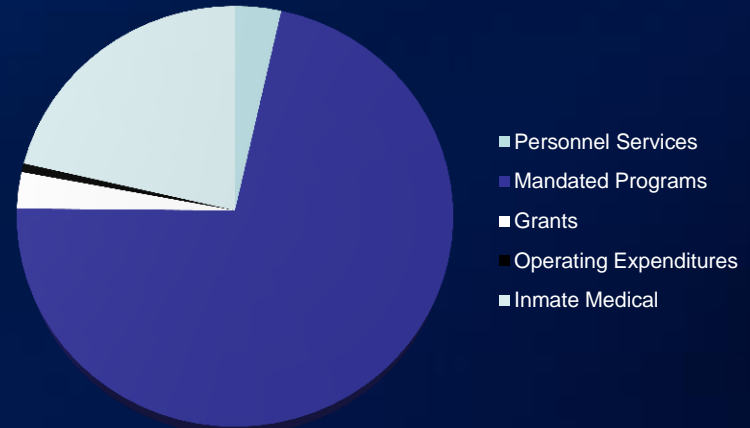
\$ 9,434

Health & Human Services Division Budget – Expenditures



| | <u>Budget</u> | <u>% of Budget</u> |
|------------------------------|---------------|--------------------|
| Personal Services | \$ 331,314 | 3.5% |
| Mandated Programs | | |
| Cremation/Burials | \$ 76,916 | 0.9% |
| Children's Medical Exams | \$ 45,000 | 0.5% |
| LifeStream Behavioral Ctr. | \$ 873,987 | 9.2% |
| Health Department | \$ 600,272 | 6.3% |
| Medicaid | \$ 4,583,947 | 48.4% |
| HCRA | \$ 600,000 | 6.3% |
| Grants | \$ 265,236 | 2.8% |
| Operating Expenditures | \$ 63,473 | 0.7% |
| Inmate Medical (contractual) | \$ 2,023,673 | 21.4% |

Expenditures



| | | |
|---------------------------|--------------------|---------------|
| Total Expenditures | \$9,463,818 | 100.0% |
|---------------------------|--------------------|---------------|



LAKE COUNTY

FLORIDA